

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Child and Adolescent Services		PROGRAM ELEMENT:			
PROGRAM MISSION: To provide for the overall planning, development, monitoring, and evaluation of prevention and early intervention services in Montgomery County in order to foster a safe, healthy, and supportive community that strives to help children and families					
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Children and adults who are physically and mentally healthy• Young people making smart choices					
PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of monitored contracts that report outcome measures with improved results	90	100	92	90	95
Service Quality:					
Percentage of monitored contracts that report customer satisfaction	86	98	100	90	95
Percentage of customers satisfied with services ^a	98	99	90	98	95
Efficiency:					
Average cost per customer served (\$)	111	145	117	187	164
Workload/Outputs:					
Number of contracts monitored	20	19	19	21	24
Number of customers served through all monitored contracts ^a	13,396	13,985	15,529	12,206	15,500
Inputs:					
Expenditures (\$000) ^b	1,488	2,023	1,819	2,286	2,539
Workyears ^b	3.6	3.6	2.5	1.5	2.1
Notes: ^a Some customer counts may be duplicated, although the combined percentage is believed to be less than 3%. ^b Expenditures and workyears represent the net amount after program and staff realignments and include resources from Child and Adolescent Services. Excludes 0.5 workyear and the associated personnel cost for a Program Manager I since the employee's sole function is to support the Commission on Children and Youth, not to monitor contracts or work with vendors. ^c Customer satisfaction data may vary, depending on when new contractors enter the system. New contracts are often created throughout the year; it takes time for a new contractor to develop and implement surveys and receive results.					
EXPLANATION: This program provides for the delivery of community services through contracts with a number of private agencies in the community. Services provided through this program include respite care, community empowerment efforts, single-parent family services, youth centers, and family outreach efforts. The program also provides for the planning, coordination, and implementation of a number of key interagency initiatives among public and private agencies to meet the needs of children, youth, and their families. Effective FY06, the Children and Youth Community Services program was officially moved into Child and Adolescent Services to more accurately reflect the contracts and their service delivery outcomes. The percentage of monitored contracts reporting improved outcomes and customer satisfaction results decreased during FY04 as a result of two new vendors not having surveys in place to measure customer service. Their surveys are expected to be completed by FY05.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Collaboration Council, Bethesda YMCA, City of Rockville, City of Gaithersburg, Guide, Inc., Mental Health Association, Silver Spring YMCA, Maryland Department of Juvenile Services, Montgomery County Public Schools, Hearts and Homes for Youth, Family Learning Solutions, Community Bridges, Jewish Social Services Agency, Court-Appointed Special Advocate, African Immigrant and Refugee Foundation, Lt. Joseph P. Kennedy Institute, Student Help and Academic Resource Program.					
MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Children's Agenda.					

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Child Care Subsidies	PROGRAM ELEMENT: Purchase of Child Care and Working Parents Assistance
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PROGRAM ELEMENT MISSION: To move lower income families to greater self-sufficiency by subsidizing child care and to assist Temporary Cash Assistance families

COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none"> • Children and vulnerable adults who are safe • Individuals and families achieving their maximum level of self-sufficiency

PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of families in Purchase of Child Care with increased overall income (increase in wages earned plus child support collected)	^a NA	41	73	45	60
Percentage of families in Working Parents Assistance with increased overall income (increase in wages earned plus child support collected)	60	58	59	60	60
Percentage of Working Parents Assistance families receiving child support	82	80	79	^b 70	^b 70
Percentage of Purchase of Child Care families receiving child support	34	43	44	40	40
Service Quality:					
Percentage of families rating service as "good" or better	90	89	89	90	90
Efficiency:					
Average Purchase of Child Care subsidy per child per month (\$)	380	414	406	410	410
Average Working Parents Assistance subsidy per child per month (\$)	310	290	357	310	400
Average administrative and case management cost per child per month (\$)	61	51	56	66	65
Workload/Outputs:					
Number of families screened	3,635	2,958	^c 2,122	2,200	2,200
Number of families authorized to receive a subsidy	2,815	2,672	2,053	2,800	2,778
Average number of children authorized to receive a subsidy (per month)	2,566	2,900	2,481	2,570	2,610
Inputs:					
Expenditures - Purchase of Child Care (\$000)	10,425	11,849	10,021	10,840	11,549
Expenditures - Working Parents Assistance (\$000)	3,063	2,594	3,099	2,627	^e 2,703
Workyears	31.4	31.4	31.4	^d 28.6	^f 28.0

Notes:
^a Data collection for Purchase of Child Care programs began in FY03.
^b Working Parents Assistance Executive Regulations were revised in February, 2004. Requirements for the pursuit of child support are no longer as stringent as those in the original program policy. Therefore, the percentage of Working Parents Assistance families receiving child support is projected to decrease in FY05.
^c As of October 2003, a waiting list was in effect for both programs; therefore, the number of families fully screened has dropped. This is expected to continue into FY05 and FY06.
^d Reflects the elimination of two vacant positions to meet the FY05 budget requirements and is adjusted to include lapse.
^e The County Executive has recommended adding \$150,000 in Working Parents Assistance subsidy funds in order to serve 22 more families and 32 more children.
^f Includes 0.4 workyears of a Manager III who administratively oversees the two subsidy programs. The remainder of this position and associated personnel costs are included in the Employment Services program of Income Supports.

EXPLANATION:
Research indicates that child care subsidies are one of the most effective strategies for assisting parents in obtaining and retaining employment. It is important to make sure that families are completely self-sufficient before their incomes exceed program eligibility. Inadequate or un dependable child care may make it impossible for parents to succeed in a job that will support their family. The success of Welfare Reform depends on the ability of Temporary Cash Assistance recipients to obtain affordable child care in order to search for, obtain, and maintain employment. The ultimate goal of providing child care subsidies to families is to keep parents employed so that, over time, their income will increase to the point where they no longer require subsidies to afford child care expenses. Some families, however, may continue to need some level of subsidy over an extended period due to conditions beyond their control (such as the high cost of child care in Montgomery County relative to wages, a low educational level, or a disability that hampers advancement).
Due to State budget constraints, the Purchase of Child Care program began a waiting list effective January 15, 2003. Only new families who are receiving Temporary Cash Assistance and are seeking employment or training are exempt from the waiting list. Initially, Purchase of Childcare families on the waiting list who were eligible for Working Parents Assistance received WPA benefits. Effective October 27, 2003, it was also necessary to begin a waiting list for Working Parents Assistance in order to remain within the FY04 appropriation.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Linkages to Learning, Income Supports, Emergency Services and Child Welfare Services; Maryland Office of Child Support Enforcement; Maryland Child Care Administration; Montgomery County Public Schools; licensed child care providers; Maryland Department of Human Resources; Maryland Committee for Children, Inc.; Montgomery County Child Care Resource and Referral Center; Commission on Child Care.
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MAJOR RELATED PLANS AND GUIDELINES: Program guidelines developed by Federal law, State regulations, and local policies; COMAR Title 07 Department of Human Services, Subtitle 04 Child Care Administration, Chapter 06 Purchase of Child Care; County Executive Working Parents Assistance Regulation.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:
Child Welfare Services

PROGRAM ELEMENT:
Adoptions

PROGRAM MISSION:

To achieve long-term stability for abused and/or neglected children who cannot be reunified with their parents

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of children in foster/kinship care who are adopted or placed for adoption within 24 months of entry	33.8	33.9	29.9	32	32
Service Quality:					
Average number of cases per adoption worker (State standard = 18)	11	17	15	16	16
Efficiency:					
Average cost per finalized adoption (\$) ^a	18,641	37,087	34,351	38,441	40,911
Workload/Outputs:					
Number of guardianships granted to the Department from cases with a plan for Termination of Parental Rights ^b	25	54	25	50	50
Number of finalized adoptions	39	34	37	34	34
Inputs:					
Expenditures (\$000) ^a	727	1,261	1,271	1,307	1,391
Workyears ^a	11.5	15.3	15.3	15.3	15.6

Notes:

^aBeginning in FY02, expenditures and workyears also include administration, supervision, community service aides, and clerical support. Effective FY03, Child Welfare Services realigned all of its program measures to ensure consistency with the outcome data already being collected by the State of Maryland's Department of Human Resources. As a result, it was determined that 26% of the unit's workyears and expenditures should be included in the Adoptions program element. This explains the increase in workyears, expenditures, and cost per finalized adoption. There have been no other budgetary or personnel changes. In FY06 work years were adjusted to account for lapse.

^bTermination of Parental Rights must be considered if a child cannot be reunited with his or her family within fifteen months. When there is sufficient cause, the Court can terminate parental rights.

EXPLANATION:

All children who enter foster care have a "permanency plan" that is intended to achieve long term stability for the child, either through reunification with the family or adoption. If a child cannot be reunified with his or her family within fifteen months, termination of parental rights to free the child for adoption must be considered. When there is sufficient cause, the Court terminates parental rights and grants legal guardianship of the child to the Department. The Department then prepares the child and the adoptive family for the adoption. The Court subsequently grants the adoptive family's petition to legally adopt the child. This ends the Department's clinical, but not necessarily financial, involvement with the family.

For those children who cannot be reunited with their families, success is measured by finalizing adoptions as quickly as possible - within 24 months of their first entry into the system. This ensures that children do not languish in temporary placements but move on to permanent homes with long-term caregivers as soon as possible. The State's goal for the percentage of children who are adopted or placed for adoption within 24 months is 32%. In FY04, the County did not meet the State goal. This may be due to the extensive and lengthy court proceedings which tend to delay the finalization of adoption and are out of the agency's control. Despite the shortfall in timeliness, the County has exceeded its State goals for the number of adoptions finalized for the fifth consecutive year: 37 adoptions were finalized in FY04.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County Attorney, District Court, Circuit Court, Police, Montgomery County Public Schools, Housing Opportunities Commission, Maryland Department of Human Resources, Maryland Department of Juvenile Services, State's Attorney, Collaboration Council.

MAJOR RELATED PLANS AND GUIDELINES: Maryland Safe and Stable Families Act, Child Welfare League of America report, Montgomery County Council's Children First Agenda, COMAR 07.02.12.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Child Welfare Services		PROGRAM ELEMENT: In-Home Services				
PROGRAM ELEMENT MISSION: To protect children from abuse and neglect, and to prevent recidivism of those who abuse and/or neglect children						
COMMUNITY OUTCOMES SUPPORTED: • Children and vulnerable adults who are safe						
PROGRAM MEASURES		FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:						
Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services		90.3	91.3	92.9	92	92
Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding while receiving services		96.2	96.7	96.4	95	95
Service Quality:						
Average number of Continuing Protective Services cases per social worker per month		10	12	10	10	10
Average number of Family Preservation cases per social worker per month		8	7	9	8	8
Efficiency:						
Average cost per family served (\$) ^a		12,717	40,945	44,259	40,535	42,633
Workload/Outputs:						
Number of new investigations conducted		2,690	2,656	2,574	2,800	2,800
Number of families receiving in-home services		212	205	201	215	215
Inputs:						
Expenditures (\$000) ^a		2,696	8,394	8,896	8,715	9,438
Workyears ^a		38.1	107.6	107.6	107.6	109.4
Notes: ^a Costs and workyears for administrators, supervisors, clerical support staff, community service aides, and physicians are included. From FY03 on, actual and budgeted expenditures, workyears, and efficiency measures reflect the full scope of In-Home Services, while FY02 includes only Child Protective Services expenditures and workyears. In FY06, a recalibration of workyears was completed to more accurately reflect the actual staff dedicated to this effort. In addition, an existing administrative staff position was increased to full time.						
EXPLANATION: Child Welfare Services investigates reports of alleged child physical abuse, sexual abuse, and neglect. If the investigation confirms that abuse or neglect occurred in the home, services are provided to promote family stabilization, as well as child safety and well being. If the child cannot remain safely at home, he/she is placed in temporary out-of-home care until the home is safe for the child's return. The goal for in-home services is to keep children safe from abuse and neglect. The State's goal is for 92% of families receiving in-home services to have no child protective service investigation with an abuse or neglect finding within one year after receiving services. In FY04, the County met that goal, as 92.9% of families did not have subsequent abuse findings within a year of receiving in-home services. The State's goal is for 95% of families receiving in-home services to have no child protective service investigations with abuse or neglect findings <i>while</i> receiving services. The County also met this goal in FY04: 96.4% of families receiving in-home services did not have a child protective service investigation with an abuse or neglect finding while receiving services.						
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County Attorney, Police, Montgomery County Public Schools, Housing Opportunities Commission, Maryland Department of Human Resources, District Court, Circuit Court, Maryland Department of Juvenile Services, State's Attorney, Collaboration Council, non-profit organizations.						
MAJOR RELATED PLANS AND GUIDELINES: COMAR 5-708, Federal legislation, The Children's Agenda, Child Welfare League Report, Montgomery County Council's Children First Agenda, Maryland Safe and Stable Families Act.						

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Child Welfare Services

PROGRAM ELEMENT:

Out-of-Home Services

PROGRAM MISSION:

To achieve long-term stability and self-sufficiency for children who have been abused or neglected and to provide case management and plans for a permanent living situation

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of children in foster/kinship care who are not victims of abuse or neglect perpetrated by the foster parent or kinship caregiver	99.8	99.8	99.8	99.6	99.6
Percentage of children re-entering foster/kinship care	8.9	8.6	7.9	8.6	8.6
Percentage of children who are placed in out-of-home care who are reunited with their family, whose caretaker is awarded custody or guardianship, or who are placed for adoption	79.6	80.5	81.4	80	80
Percentage of independent living youth who maintain a plan of self-sufficiency by remaining in high school, college, vocational training, or full-time employment	NA	95.5	96.5	95.5	95.5
Service Quality:					
Average number of cases per social worker ^a	17	18	17	17	17
Efficiency:					
Average cost per case (\$) ^b	8,466	^c 11,346	11,624	11,560	11,622
Workload/Outputs:					
Number of children in out-of-home care	468	500	492	500	500
Number of new placements	175	170	226	200	200
Inputs: ^c					
Expenditures (\$000)	3,962	5,673	5,719	5,780	^d 6,112
Workyears	66.6	71.8	71.8	70.6	70.3

Notes:

^aThe Child Welfare League of America's standard for optimal caseload size is 15:1.

^bState-funded foster care, kinship, and relative care payments are not included in this cost since these funds are not appropriated in the County budget.

^cFor FY03, Child Welfare Services realigned all of its program measures to ensure consistency with the outcome data already being collected and submitted to Maryland's Department of Human Resources. The Foster and Adoptive Parent Services program measures, originally submitted as a separate display, have been incorporated into the revised measures. As a result, it was determined that 26% of Child Welfare Services workyears and expenditures would be included in Out-of-Home Services. This explains the FY03 and FY04 increase in workyears, expenditures, and cost per case. There have been no other budgetary or personnel changes. In FY05, one Social Worker IV was transferred to provide programmatic support to the Social Services Officer.

^dIn FY06, the County Executive has recommended adding \$128,760 for Service Integration - Cross Systems Case Management. Two contractual social workers will be hired to work with customers to ensure that appropriate services are delivered in the most effective and integrated manner. It is estimated that this will allow the program to serve about 70 more customers.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Child Welfare Services

PROGRAM ELEMENT:

Out-of-Home Services

EXPLANATION:

Child Welfare Services provides temporary out-of-home care when children cannot be cared for safely in their own homes. The overall success of this program is measured by a reduction in the child's length of stay in out-of-home care without compromising health and safety. The long-term goal for out-of-home services is to either (1) reunite the child in a biological home, (2) establish permanent guardianship with relatives, or (3) place the child for adoption in a nurturing adoptive home. Success with respect to independent living consists of helping youth to become self-sufficient in the long-term.

The State's goal is that 99.6% of children in foster and kinship care not be subjected to abuse or neglect by their caregiver. In FY04, the County met this goal, and 99.8% of children in foster and kinship care were not victims of abuse or neglect by their caregiver. The State's goal is that only 8.6% of children re-enter kinship or foster care. The County also met this goal, as only 7.9% of children re-entered kinship or foster care in FY04. The State's goal is that 80% of children who are placed in out-of-home care are subsequently either reunited with their family or placed for adoption. The County exceeded this in FY04: 81.4% of children placed in out-of-home care were subsequently either reunited with their family or placed for adoption.

The Child Welfare League of America's standard for the optimal caseload for out-of-home care caseworkers is 15:1. Due to the number of vacancies within the program, this goal was not met in FY04 (the average number of cases per worker was 17 in FY04). A major recruitment initiative has been launched, including several open houses for interested social workers and vigorous outreach efforts to local schools of social work. The programs' Continuous Quality Improvement efforts should also contribute to this goal by helping to reduce turnover.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County Attorney, District Court, Circuit Court, Police, Montgomery County Public Schools, Housing Opportunities Commission, Maryland Department of Human Resources, Maryland Department of Juvenile Services, State's Attorney, Collaboration Council.

MAJOR RELATED PLANS AND GUIDELINES: Maryland Safe and Stable Families Act, Child Welfare League of America Report, Montgomery County Council's Children First Agenda, COMAR 07.02.12.

HEALTH AND HUMAN SERVICES Children, Youth, and Family Services

PROGRAM:		PROGRAM ELEMENT:				
Community Partnership		Family Preservation				
PROGRAM ELEMENT MISSION:						
To improve access to care by restructuring service delivery into a comprehensive system that is community-based and family-focused, and to reduce out-of-home placements by improving access to services						
COMMUNITY OUTCOMES SUPPORTED:						
• Children and adults who are physically and mentally healthy						
• Young people making smart choices						
PROGRAM MEASURES		FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC ¹
Outcomes/Results:						
Percentage of youth and families receiving family preservation services who show improvement as measured by the North Carolina Family Assessment Scale (NCFAS)		35	^d NA	37	38	TBD
Percentage of youth and families receiving family preservation services who are at "baseline" or above at case closing, as measured by the NCFAS		53.7	^d NA	58	55	TBD
Percentage of DJS ^a family preservation cases that re-offend and are re-adjudicated delinquent within 6 months following case closure		NA	^d NA	^e TBD	TBD	TBD
Percentage of CWS ^a family preservation cases that do not have subsequent cases of indicated abuse within 12 months of case closure		81.5	^d NA	^e TBD	TBD	TBD
Service Quality:						
Percentage of families reporting the quality of service as "excellent" or "good"		82	^d NA	84	85	TBD
Percentage of families reporting that family preservation services helped them "a great deal" or "somewhat"		82	^d NA	83	85	TBD
Efficiency:						
Average cost per new family served (\$) ^b		6,689	6,566	6,631	5,984	TBD
Workload/Outputs:						
Number of new families served		212	198	198	185	TBD
Inputs						
Expenditures (\$000)		1,418	1,300	1,313	^c 1,107	1,246
Workyears		14.0	12.3	12.0	^c 11.0	10.0
Notes:						
^a DJS = Maryland Department of Juvenile Services. CWS = Child Welfare Services.						
^b Funding is based on a target number of new families served.						
^c Effective FY05, the funding for one workyear was shifted to another area within the grant. The budget for this program was reduced due to a shift of responsibility to the Collaboration Council. Program delivery should not be adversely impacted.						
^d FY03 was a transition year for the State computer system where this data is collected. The Maryland Office of Children, Youth, and Family Services has not been able to provide the data for FY03.						
^e FY04 data are not yet available from the Maryland Office of Children, Youth, and Families.						
¹ This program is to be realigned between the Montgomery County Collaboration Council and the Montgomery County Department of Health and Human Services. Outcomes and measures are to be determined.						
EXPLANATION:						
This program is a grant-funded effort to restructure the delivery of services to children, youth, and families into an integrated system of comprehensive services. The services are family focused and community based. The program works with families of children who are at risk for out-of-home placement because of child abuse or neglect, or because the children have been adjudicated as delinquent.						
All families receiving family preservation services from the Community Partnership Program, including those families involved in the juvenile justice system and those involved in the child welfare system, are assessed at entry and termination using the North Carolina Family Assessment Scale. This instrument measures physical and mental health; behavior; school performance; relationships with caregivers, siblings, and peers; motivation and cooperation; and absence of substance, sexual, and emotional abuse.						
Formerly called the System Reform Initiative (SRI), the Community Partnership includes the old SRI services and additional services from Family Preservation and Juvenile Justice as part of a three-year agreement with the State of Maryland that began July 1, 1999. The agreement had been on a year-to-year extension. However, the grant to the County ended as of June 30, 2004. The Collaboration Council expects to issue a Request for Proposal for a contractor to provide Family Preservation services. It is unknown at this time if the Department of Health and Human Services will receive the contract. Regardless of the entity to which the contract is awarded, services to this population will continue.						
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Department of Juvenile Services, Core Service Agency, Montgomery County Public Schools, Collaboration Council, Montgomery County Police Department, Court System, CHOICE Program, Community Supervision Program, Maryland Treatment Center, MidAtlantic Key.						
MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Substance Abuse Mental Health Services Administration Grant, Children First Initiative, Local Management Board Policies and Procedures Manual (July 30, 2001), Maryland Office of Children, Youth, and Families.						

HEALTH AND HUMAN SERVICES Children, Youth, and Family Services

PROGRAM: Community Partnership	PROGRAM ELEMENT: Return/Divert				
PROGRAM MISSION: To assure the well-being of children with serious emotional disturbances and/or developmental disabilities at risk for out-of-home placement by seeking to ensure that each child lives and learns in the least restrictive environment and receives needed services in his or her community					
COMMUNITY OUTCOMES SUPPORTED: • Children and vulnerable adults who are safe • Children and adults who are physically and mentally healthy • Individuals and families achieving their maximum possible level of self-sufficiency					
PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC^f
Outcomes/Results:					
Percentage of out-of-home placements located within Montgomery County	99	98	100	TBD	TBD
Average percentage of days spent in the least restrictive environment for each youth receiving services ^a	97	^b NA	95	^e TBD	TBD
Service Quality:					
Percentage of families reporting services met child/family needs well or very well ^c	NA	96	NA	88	TBD
Efficiency:					
Average cost per child served (\$)	71,029	55,357	52,404	8,578	TBD
Workload/Outputs:					
Number of children served ^d	69	56	47	45	TBD
Number of cases opened	0	2	3	5	TBD
Number of cases closed ^d	15	10	5	6	TBD
Inputs:					
Expenditures (\$000) ^d	4,901	3,100	2,463	^e 386	^f 399
Workyears ^d	9.0	5.5	4.0	^e 2.75	^f 2.5
Notes: ^a The Restrictiveness of Living Environments and Placement Stability Scale (ROLES) is used to capture this information. It is submitted to the State Office of Children, Youth, and Families, and results are not received until end of the next fiscal year. ^b FY03 was a transition year for the State computer system where this data was collected. As of the end of FY04, the Maryland Office of Children, Youth, and Families was still unable to provide the FY03 data. ^c The satisfaction survey was not completed in FY02. Because of required programmatic changes at the State level and the need to close cases, it was determined that the timing for completion of a satisfaction survey was inappropriate. The satisfaction survey was not completed in FY04. ^d The ongoing decrease in number of children served reflects a change in the Maryland Office of Children, Youth, and Families eligibility criteria, which resulted in fewer referrals beginning in FY03. Expenditures also decreased because funding is tied directly to the number of individuals served. In FY05, service providers are being paid directly by the Montgomery County Collaboration Council. The reduction in workyears, with no program impact, is due to the elimination of a case manager position and a shift in funding within the grant. FY06 expenditures and workyears were shifted within the grant in order to maintain the staff-to-child ratio. In both FY05 and FY06, 50% of a Program Manager I is funded by the General Fund and is not included in expenditures or workyears, although the employee provides direct administrative supervision to the grant. ^e Responsibility for this program and these outcomes was transferred to the Collaboration Council beginning in FY05. ^f This program is to be realigned between the Montgomery County Collaboration Council and the Montgomery County Department of Health and Human Services. Outcomes and measures are to be determined. The increase in expenditures is due to compensation adjustments.					
EXPLANATION: The Return/Divert Program provides comprehensive educational, medical, social, and other community-based services to children and youth with severe physical and emotional disabilities who might otherwise be sent to out-of-state residential placements, and to those who have been returned from out-of-state residential placements. As of FY02, except for one child for whom no in-State placement could be found, all children had been returned from out of State. Since FY03, the Community Partnership has served basically the same children under an arrangement with the State called the Interim Case Fund. All referrals come through the Local Coordinating Committee. The program may accept a new child only when another child ages out or moves out of Montgomery County. This has been a grant-funded program, but the grant to the County ended as of June 30, 2004. The Collaboration Council now has responsibility for accepting new children and providing all direct services to these children and families. The County will continue to provide only case management services for Return/Divert families in FY05 as a contractor to the Collaboration Council. FY06 projections are based on FY05 staff and intake levels. The Collaboration Council expects to issue a Request for Proposals for a contractor to provide Return/Divert Services effective July 1, 2005. It is unknown at this time if the Department of Health and Human Services will receive the contract. Regardless of the entity to which the contract is awarded, services to this population will continue.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Collaboration Council, Local Coordinating Committee, Child Welfare Services.					
MAJOR RELATED PLANS AND GUIDELINES: Children's Agenda, Substance Abuse and Mental Health Services Administration (SAMHSA) Grant, Children First Agenda, Local Management Board Policies and Procedures Manual (July 30, 2001).					

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Conservation Corps

PROGRAM ELEMENT:
PROGRAM MISSION:

To increase the employability of out-of-school, at-risk, 17-24 year old youth by providing opportunities for personal growth, education, and training through the performance of real work on conservation, landscaping, and carpentry projects that improve the community

COMMUNITY OUTCOMES SUPPORTED:

- Individuals and families achieving their maximum possible level of self-sufficiency
- Young people making smart choices

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
<u>Community Projects</u>					
Annual estimated value of projects completed by Corps members in the community (\$)	220,000	220,000	^a 340,000	350,000	350,000
<u>Individual Services</u>					
Percentage of eligible Corps members who attain their GED	87.5	100	100	95	95
Percentage of Corps members who have remained free from juvenile or criminal justice charges within the fiscal year	NA	82	82	80	82
Percentage of Corps members who complete the basic program	27	38	37	40	45
<u>Job or Trade School Placement Services</u>					
Percentage of eligible Corps members placed in a job or trade school	NA	50	77	75	76
<u>Other</u>					
Total AMERICORPS grant dollars awarded to Corps members (\$)	37,800	30,713	43,475	45,000	45,000
Revenue generated by Corps activities (\$)	211,134	115,344	^a 166,500	197,400	^d 171,740
Service Quality:					
Percentage of sponsors who rate projects completed by Corps members as "very good" or "excellent"	NA	95	92	95	95
Percentage of Corps members retained in the Corps after completing 900 hours	33	71	78	80	82
Efficiency:					
Average cost of program delivery per Corps member (\$)	4,944	6,211	5,073	4,716	5,857
Workload/Outputs:					
Number of applicants completing orientation	NA	NA	NA	144	150
Number of Corps members hired	73	67	68	68	68
Number of Corps members trained (participated more than six weeks)	NA	45	50	50	55
Inputs:					
Total budgeted expenditures (\$000)	578	579	579	726	757
Net program delivery expenditures (\$000) ^b	361	425	^c 345	321	398
Total workyears (includes Corps members)	34.6	34.6	^c 27.0	27.8	26.4

Notes:

^aThe estimated value of projects completed includes revenues paid, \$100,000 in work on the Brighton Dam Reforestation Project which is not reflected in earned revenues, and \$21,000 in work completed without payment for services.

^bNet program delivery expenditures consist of the cost to operate the program, minus salaries and benefits for Corps members and revenue generated.

^cFY04 budget cuts meant the loss of a Counseling Specialist and two Senior Corps Member Leader positions.

^dThe revenue projection percentage for the program was reduced from 28% to 22% in order to more accurately reflect actual revenue.

EXPLANATION:

The Montgomery County Conservation Corps (MCCC) serves at-risk youth ages 17-24 who are in need of employment skills, training, and experience. They attain specific skills/training by completing community projects that improve the health/safety of Montgomery County residents. The Conservation Corps is a part of the AMERICORPS program and receives grants of up to \$4,725 per participant. These educational grants may be used by recipients at any accredited college or trade school in the country.

The MCCC training program includes three phases: Rookie Training Camp (two weeks), the Basic MCCC Diploma Program (six months), and Advanced Skills Training, which includes job or trade school placement (six months). Members who have completed the Basic Program receive \$2,463 in AMERICORPS scholarships and may continue in the "Advanced" Conservation Corps Program. In FY04, the MCCC continued to work with the Department of Public Works and Transportation on a long-term reforestation contract, planting over 4,000 trees at the Triadelphia Reservoir. Additionally, the MCCC beautified and landscaped portions of Shady Grove Road as well as significant areas of Georgia Avenue. Team members picked up over 20,000 tons of trash from Montgomery County storm water ponds and worked in partnership with Home Depot Inc. to construct walking platforms on the National Mall for use by spectators viewing the week-long National Solar Decathlon. The MCCC spent the majority of the winter months shoveling snow for the elderly, infirm, and disabled within the County.

The number of Corps members served in FY04 increased, as did the percentage of Corps members retained after 900 hours. The latter was due to more stringent program standards at the beginning of the program. The MCCC placed most advanced program graduates in jobs or trade schools and was awarded the "Excellence in Corps Operations" award - a standards-based evaluation - by the National Association of Conservation Corps.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County departments and other government agencies, Woodland Job Corps Center, AMERICORPS, Friends of the Montgomery County Conservation Corps, National Association of Service and Conservation Corps, Montgomery County Workforce Development ONE Stop Center.

MAJOR RELATED PLANS AND GUIDELINES: Maryland State Educational Requirements, National Association of Service and Conservation Corps Program Guidelines, Capital Improvements Program, Montgomery County Conservation Corps five year annual program plan.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Juvenile Justice Services

PROGRAM ELEMENT:

Juvenile Assessment Center (JAC)

PROGRAM MISSION:

To provide a multidisciplinary, collaborative approach to juvenile justice services through the co-location and functional integration of County, State, and private agencies involved with the juvenile justice process, and to co-locate and integrate the child protective functions of Child Welfare and the Montgomery County Police Department in order to divert more juveniles from entering the system and to reduce recidivism for those juveniles on probation

COMMUNITY OUTCOMES SUPPORTED:

- Young people making smart choices
- Children and adults who are physically and mentally healthy
- Children safe from abuse and neglect

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of juveniles diverted from the juvenile justice system at the point of arrest	30	^a 22	23	25	25
Percentage of juveniles diverted from the juvenile justice system who are assessed and connected to treatment ^b	79	82	83	80	85
Percentage of juveniles diverted from the juvenile justice system at Court intake	18	^a 14	20	20	20
Percentage of juveniles diverted from the juvenile justice system at the point of arrest who are not rearrested within 12 months	NA	^e TBD	^e TBD	70	75
Service Quality:					
Average number of days between arrest and assessment by SASCA/diversion by Police for youth diverted from the juvenile justice system ^b	29	25	26	25	25
Average number of days between arrest and diversion decision at Court intake	128	122	122	125	125
Efficiency:					
Average cost per assessment by SASCA (\$) ^b	356	396	375	324	398
Average cost of all cases diverted at point of arrest and intake (\$) ^c	802	579	557	564	639
Workload/Outputs:					
Number of assessments conducted by SASCA ^b	1,910	^a 1,609	1,590	2,000	1,700
Number of juveniles diverted at arrest by the Police	1,129	^a 774	800	850	800
Number of juveniles diverted at Court intake by the Department of Juvenile Services	430	495	404	475	400
Number of behavioral assessments for all diverted juveniles	1,559	1,269	1,193	1,325	1,200
Inputs: ^d					
Expenditures - JAC (\$000)	1,251	1,219	1,552	1,631	1,823
Expenditures - SASCA (\$000)	681	638	596	649	¹ 817
Workyears	23.0	23.0	26.5	27.1	27.1

Notes:

^aIn FY03, the number of alcohol citations decreased due to a change in operating procedures by the Montgomery County Police Department's Alcohol Unit. These changes limit the number of alcohol citations that can be diverted. The citations are only administered to first-time offenders who either have alcohol in their possession or have been drinking.

^bThese data include only the SASCA (Screening and Assessment for Children and Adolescents) component of the Juvenile Assessment Center.

^cIncludes Police, Department of Juvenile Services, and SASCA cases.

^dBeginning in FY02, expenditures and work years include SASCA, the Department of Juvenile Services intake component, and the Family Services Division of the Montgomery County Police Department. In FY03, a 0.5 workyear Juvenile Court Committee staff person was added. Additionally, a recalculation of expenditures and workyears for FY04 and FY05 has been completed for the Juvenile Assessment Center, and the net result is shown. It includes two family intervention specialists and two therapists who were transferred in from the now terminated Child and Adolescent Forensic Evaluation (CAFES) program. Two new grant-funded Social Worker III Family Intervention Specialists were added to the Juvenile Assessment Center in FY04. FY04 workyears were re-calculated to correctly include administrative staff. In FY06, five workyears and associated personnel costs for staff located at the Juvenile Assessment Center are accounted for in the Community Partnership - Family Preservation display.

^eFY03 Police data are unavailable, due to problems in bringing up the new Juvenile Justice Information System. This data is not expected to be available until May, 2005.

¹In FY06, expenditures increased due to personnel adjustments and the addition of \$140,000 that the County Executive recommended for substance abuse treatment for 70 additional adolescents.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Juvenile Justice Services

PROGRAM ELEMENT:

Juvenile Assessment Center (JAC)

EXPLANATION:

Diverting juveniles from further penetration into the juvenile justice system is a high priority of Montgomery County's Comprehensive Strategy for Juvenile Justice. The Juvenile Assessment Center (JAC) represents a key recommendation by "The Montgomery County Comprehensive Strategy - A Juvenile Justice Plan" and the County Executive's Juvenile Justice Task Force. The JAC provides faster and more efficient access to assistance for juveniles involved with the juvenile justice system and their families by co-locating early intervention, assessment, and decision-making processes to allow for a more rapid and comprehensive systems response to juveniles in trouble and families in need of assistance.

Screening and Assessment for Children and Adolescents (SASCA) is a key component in early identification and intervention with children. This program is an integral component of the Juvenile Assessment Center and juvenile services diversion programs. SASCA recommendations are used in constructing diversion contracts at both the point of arrest (Police) and Court intake (Maryland Department of Juvenile Services) and are used by the Juvenile Court in setting conditions for probation. SASCA also provides assessments for non-court involved children and their parents, as well as entry into the public substance abuse treatment system.

SASCA has worked closely with Montgomery County Public Schools (MCPS) Safe and Drug Free Schools, as well as a number of middle and high schools, to coordinate services to better support substance abusing students and their families. As a result of this effort, referrals from MCPS have increased during FY04. The integration of services at the JAC has resulted in a higher percentage of children diverted and connected to treatment, a continuing gradual reduction in the number of days between an arrest event and a clinical assessment by SASCA, and improved efficiency as demonstrated by a reduction in the cost per assessment.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:

Montgomery County Police Department; Maryland Department of Juvenile Services; Department of Correction and Rehabilitation; Montgomery County Public Schools; Juvenile Court; State's Attorney; Office of the Public Defender; Criminal Justice Coordinating Commission; Collaboration Council for Children, Youth, and Families; GUIDE Inc.; Suburban Hospital; Second Genesis; KHI.

MAJOR RELATED PLANS AND GUIDELINES:

The Children's Agenda, Montgomery County Comprehensive Strategy - A Juvenile Justice Plan, County Executive's Juvenile Justice Task Force Report.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Income Supports	PROGRAM ELEMENT: Employment Services/Temporary Cash Assistance (TCA)
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PROGRAM MISSION:
To provide time-limited cash assistance, employment services, and supportive services to eligible families in order to help them achieve economic self-sufficiency

COMMUNITY OUTCOMES SUPPORTED:
• Individuals and families achieving their maximum possible level of self-sufficiency

PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET ^d	FY06 CE REC
Outcomes/Results:					
Percentage of TCA recipients who became employed	52	58	115	55	55
Percentage of core TCA recipients who remain employed after one year ^a	75	76	73	75	75
Percentage of those employed earning health insurance benefits within one year	38	36	35	40	40
Average hourly wage at placement (\$ per hour)	8.81	9.35	9.29	9.00	9.25
Service Quality:					
Rate of core TCA recipients who become employed as a percentage of State/Federal performance goals	105	96	148	100	100
Job retention rate for core TCA recipients as a percentage of State/Federal performance goals ^b	107	108	104	100	100
Efficiency:					
Average cost per month per pre-employment case (\$)	180	206	203	304	265
Average total cost per post-employment case (\$)	1,126	821	901	914	937
Outputs/Workload:					
Average number of pre-employment cases served per month	632	628	719	600	700
Total number of post-employment cases served per year	781	705	800	700	700
Inputs:					
Expenditures (\$000)	2,730	^c 2,476	2,674	2,779	2,602
Workyears	8.6	^c 7.6	7.6	^e 7.6	7.6

Notes:

^aCore TCA recipients are those for whom work activities are required of the adults. Some TCA cases are exempt from these requirements. The exemptions include cases with children under the age of one where the exemption has not been used previously, cases when a child is being cared for by a relative other than a parent, cases with a disabled parent, and/or cases with a parent who is working full-time but whose earnings remain low enough to qualify for assistance.

^bBeginning in FY04, the period for tracking job retention has been reduced from one year to six months. The rate for previous years was based on a one year retention period.

^cFY03 includes a mid-year reduction in State funds. One position and the County funds associated with the Job Skills Enhancement project were eliminated.

^dFY05 targets (except for inputs) are based upon FY03 actuals and experience in the first quarter of FY04.

^eReflects 0.6 workyear for a Manager III who administratively oversees two subsidy programs. The remainder of that position is included under Child Care Subsidies.

EXPLANATION:

Montgomery County has been successful in reducing the welfare caseload by helping families obtain and maintain employment. Since welfare reform began in FY96, the number of adults receiving TCA (Temporary Cash Assistance) benefits has been significantly reduced. The remaining caseload consists of "hard to serve" families with one or more barriers to reaching self-sufficiency. The cost to serve these families is higher since more job readiness skills and supportive services are required to move them from dependence on welfare. This program also often serves a population that is more "work ready" but which applies for TCA as a safety net during a financial crisis. These adults are easier to move into employment.

Recidivism continues to be the concern of policy makers, as many of the families that have recently left welfare are in low-wage jobs and face the greatest risk of return. Given Federal time limits, preventing a return to welfare is especially important. Once the adult recipient in a welfare case becomes employed, post-program employment activities are critical to maintaining employment and ultimately obtaining skills to advance in the workplace. Retention counselors stay in regular contact with newly employed families, assisting them with barrier removal and development of life skills to help manage home, work, and finances. Employment support strategies (including transportation and child care) and continuation of health coverage after welfare through the Medical Assistance Program are among the proactive steps being taken to prevent recidivism. Other supportive services include housing assistance, emergency employment grants, and career development workshops. Job skill enhancement programs target specific groups of former TCA customers who have been employed for six months or more. By strengthening technical skills, former recipients can advance into more secure jobs with higher pay and better benefits.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Public Works and Transportation, Housing Opportunities Commission, Maryland Department of Human Resources, Montgomery College, Federal agencies, non-profit organizations, Maryland Office of Child Support Enforcement, Department of Economic Development - Montgomery Works.

MAJOR RELATED PLANS AND GUIDELINES: Family Investment Program Plan, COMAR 07.03.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Income Supports

PROGRAM ELEMENT:

Public Assistance Benefits Certification

PROGRAM MISSION:

To assist eligible residents in meeting food, health care, and other basic needs through the use of Federal and State income support funds

COMMUNITY OUTCOMES SUPPORTED:

- Children and adults who are physically and mentally healthy
- Individuals and families achieving their maximum possible level of self-sufficiency

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of potentially eligible families receiving Food Stamps ^a	19	22	29	23	25
Percentage of potentially eligible families receiving Temporary Cash Assistance ^a	22	23	26	20	21
Service Quality:					
Percentage of applications processed within time standards, excluding customer-caused delays (State standard = 98%)	97	95	95	98	98
Payment accuracy rate for Food Stamp cases (%) ^b	96	94	97	94	95
Payment accuracy rate for Temporary Cash Assistance cases (%) ^b	97	99	100	98	100
Efficiency:					
Administrative cost per case (\$)	235	226	213	221	235
Workload/Outputs:					
Number of Food Stamp household cases	7,470	8,581	9,794	9,340	10,245
Number of Medical Assistance cases	22,781	23,884	25,216	25,290	26,364
Number of Temporary Cash Assistance cases	838	880	842	930	857
Number of Temporary Emergency Medical and Housing Assistance cases	540	586	592	650	618
Inputs:					
Expenditures (\$000)	7,423	7,668	7,755	7,989	^c 8,946
Workyears	131.5	131.5	131.5	131.5	132.4

Notes:

^aThe number of eligible families is estimated from 2000 Census data. Households eligible for food stamps are estimated from the number of households with incomes under \$25,000 per year. Families eligible for Temporary Cash Assistance are estimated from the number of families below the Federal Poverty Line with only the female head of household present.

^bThis is the percentage of benefit *dollars* issued by the agency without error.

^cIn FY06, the County Executive added funds for service integration in order to improve access to programs and services; to assist customers with applying for all Department of Health and Human Services programs in a single setting; to expedite their enrollment into services and to assure followup; and - working closely with customers - to ensure that appropriate services are delivered in the most effective and integrated manner.

EXPLANATION:

The County administers State and Federal programs that provide a "safety net" for families in economic distress by ensuring a minimal income to provide for most health and safety needs, while also fostering self-sufficiency. The condition of the national and local economies affects the number of residents in need of these services, as evidenced by the steady increase in Food Stamp and Medical Assistance cases over the past several years.

Key goals in the administration of these programs are to reach as many eligible individuals as possible and to efficiently and responsibly disburse benefits. The outcome indicators chosen are based on census income level data that roughly approximate the number of persons eligible for these programs. Fewer persons are actually eligible due to differences in the exact income levels of eligibility for each family or household, size, and other factors. These indicators, however, provide a benchmark against which the program can evaluate its ability to offer benefits to as many eligible individuals/households as possible. The percentage of eligible individuals receiving Medical Assistance is not calculated due to the difficulty of estimating this percentage for the general population from Census data alone, given the many criteria for eligibility.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Emergency Services; Rental Assistance Program; Home Energy Program; Public Health Service Eligibility Units; Aging and Disability Services; Emergency Assistance Coalition; MAXIMUS; Families Foremost; Department of Labor, Licensing, and Regulation; Addictions Services; Child Welfare Services; Homeless and Abused Person's Shelters; Montgomery College; Housing Opportunities Commission.

MAJOR RELATED PLANS AND GUIDELINES: COMAR 07.03, local Temporary Cash Assistance (TCA) plan.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Linkages to Learning

PROGRAM ELEMENT:
PROGRAM MISSION:

To help children be academically successful, healthy, safe, and prepared to be productive citizens

COMMUNITY OUTCOMES SUPPORTED:

- Children and adults who are physically and mentally healthy
- Individuals and families achieving their maximum possible level of self-sufficiency

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Number of students in Linkages schools who have been assisted with applying for the Maryland Children's Health Plan and Care for Kids	292	417	232	250	250
Percentage of students in Linkages with less than 15% absences per year	90	89	^a TBD	85	85
Percentage of students in Linkages with less than two out-of-school suspensions in one academic year	89	87	^a TBD	85	85
Percentage of students in Linkages whose teachers report improvement in their classroom behavior ^b	72	63	58	60	60
Service Quality:					
Percentage of parents satisfied with the services received at the time of termination	97	87	96	90	90
Percentage of attendees rating workshops/events as good or excellent	98	100	93	95	95
Efficiency:					
Average cost per student served (\$)	896	959	749	954	1,119
Workload/Outputs:					
Number of families served ^c	1,423	1,481	1,450	1,550	1,660
Number of children affected ^d	2,829	3,046	3,240	3,300	3,520
Inputs:					
Expenditures (\$000) ^e	2,535	2,921	2,429	^f 3,209	^g 3,940
Workyears ^e	9.2	9.2	9.1	^f 7.6	^g 8.2

Notes:
^aMontgomery County Public Schools has not been able to provide this data.

^bBased on teacher assessment of a student's behavior in the classroom.

^cDoes not include those families who participate in classes, workshops, and support groups but do not receive direct services.

^dIncludes all school-aged children in a family receiving social services in connection with the program and those participating in groups.

^eExpenditures and workyears include relevant administrative staff budgeted elsewhere.

^fFY05 expenditure and workyear totals are the net result after program realignment.

^gIn FY06, the County Executive recommended adding operating funds for the new Gaithersburg School-Based Health Center; expanding into two new elementary school sites (Weller Road and Wheaton Woods); completing staffing at Highland and Summit Hall elementary schools; and increasing the contractual salaries for nine mental health professionals.

EXPLANATION:

There are many health, mental health, and social problems that prevent children from learning. Providing health, mental health, social, and educational support services at the school for students and their family members enhances the students' ability and readiness to learn by addressing social, emotional, educational, and health problems that interfere with their abilities to succeed in school, at home, and in the community. The children attending Montgomery County Public Schools represent an ethnically diverse population, and many of their families do not access available services because of language, transportation, and cultural barriers. Linkages to Learning helps remove these barriers by providing accessible, appropriate, and integrated health, mental health, social, and educational support services for children and families. Program services are delivered through one of three models: single school-based, school cluster-based, or comprehensive school-based health centers.

Data from FY04 indicate that Linkages to Learning is providing services to those most in need (those eligible for free and reduced cost meals, those who need English for Speakers of Other Languages, and those with health care access or social/emotional problems); the services are well utilized; clients are very satisfied with services; and teachers report improved classroom behavior for a majority of the students receiving mental health services. Improvement in classroom behavior may not be the best outcome to measure since a growing number of students are being referred for mental health services due to depression, post-traumatic stress disorder, anxiety, and social skills deficits rather than problematic classroom behaviors. Since HATS, the current data collection system being used by Linkages, is a client record system, it is difficult to capture and report broad based prevention services.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Collaboration Council for Children, Youth, and Families; Montgomery County Public Schools; The Catholic University School of Nursing; GUIDE Youth Services; Mental Health Association of Montgomery County; Children's National Medical Center; Silver Spring YMCA Youth Services; Rockville Youth, Family, and Community Services; Family Services Agency.

MAJOR RELATED PLANS AND GUIDELINES: A Call to Action (Montgomery County Public Schools), The Children's Agenda, Linkages to Learning Six Year Plan.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Parent Support Services		PROGRAM ELEMENT: Baby Steps				
PROGRAM ELEMENT MISSION: To provide voluntary nursing assessments, education, home visits, and linkages to community and County resources for postpartum women and babies born to Montgomery County residents who have not been identified for case management by other Department of Health and Human Services programs, with special emphasis on those at greatest risk due to income or prior mental health issues						
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Children and vulnerable adults who are safe• Children and adults who are physically and mentally healthy• Young children ready for school						
PROGRAM MEASURES		FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:						
Percentage of families identified as at-risk or requesting services who are successfully linked to supportive services ^a		100	100	^b 99	95	95
Service Quality:						
Percentage of clients reached in followup evaluation calls who are satisfied with the intervention referral process		100	100	^b 100	95	95
Efficiency:						
Average cost per family served (\$)		173	183	^b 68	40	40
Outputs/Workload:						
Number of families referred to Baby Steps		1,350	NA	^b 2,046	3,500	3,500
Number of assessments of newborns and postpartum women conducted ^c		NA	749	^b 2,046	3,000	3,000
Number of home visits conducted by Baby Steps staff		NA	95	^b 89	100	100
Number of full health assessments conducted on families with a medical risk		NA	NA	^b 458	600	600
Inputs						
Expenditures (\$000)		234	137	^b 140	140	140
Workyears		3.6	3.6	^b 0	0	^d 0.2
Notes: ^a Examples of supportive services include Early Head Start, Families Foremost, ChildLink, Montgomery County Resource and Referral Center, MOMS, and other Department of Health and Human Services programs. ^b In FY04, the program was transferred to the Family Services Agency, Inc. and will be operated in partnership with Healthy Families Montgomery. ^c This includes the following assessments: hospital-based assessment, home visiting, breast feeding, and newborn. ^d In FY05, a re-evaluation of workyears across Early Childhood Services was completed. The workyears now reflect actual workyears devoted to this effort.						
EXPLANATION: Research has shown that families with newborns who are linked to appropriate community support systems and programs that promote good parenting skills and encourage healthy child development and school readiness are more likely to provide a safe and healthy home where the child can thrive physically, intellectually, and emotionally. The research also shows that one of the best ways to reach families with young children is by bringing services to them. The Baby Steps Program started in FY00. It is a hospital-based program with the objective of identifying at-risk mothers and infants. Baby Steps also provides services to women who are interested in receiving additional resources regardless of assessment findings or economic status. This program was temporarily suspended during the third and fourth quarters of FY03 (nursing staff were redeployed to the Biodefense section of Public Health Services). The program was reinitiated in July 2003 via a contract with the Family Services Agency's Healthy Families Montgomery. Under the Family Services Agency, the program has been redesigned to collaborate with other Department of Health and Human Services programs and private agencies which support young children and their families. Nurses conduct hospital-based assessments and refer parents with more intensive needs to other programs. In FY04 and FY05, funds are available to target the two largest birthing hospitals: Shady Grove and Holy Cross. Other hospitals and birthing centers receive Childlink materials for distribution. Baby Steps nurses visit maternity wards and collaborate with hospital staff to ensure that all new mothers are given the opportunity to request or be referred to health and home visiting services or other community support services. In this way, Baby Steps nurses reach additional families, and those with more intensive needs are linked to specialized early childhood or family support programs. The FY04 data reflect the startup time required for the redesigned services. However, during FY04 approximately 15% of the parents for the 13,000 births in the County were reached by Baby Steps.						
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Holy Cross, Montgomery General, Shady Grove, and Washington Adventist hospitals; African American Health Initiative; Infant Mortality Coalition; other local health departments; ChildLink; Healthy Families Montgomery and other Help Me Grow partners.						
MAJOR RELATED PLANS AND GUIDELINES: Department of Health and Human Services Healthy Start and High Risk Infant Case Management and Intervention protocols; collaboration with hospitals in the greater Washington area.						

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Quality Enhancement of Early Childhood Services	PROGRAM ELEMENT: Community Education				
PROGRAM MISSION: To assure that every family will have the opportunity to understand the importance of the early childhood years and be able to access the community resources that are available to assist them in their vital role as their child's first teacher					
COMMUNITY OUTCOMES SUPPORTED: • Children and vulnerable adults who are safe • Children and adults who are physically and mentally healthy • Young children ready for school					
PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Number of collaborative partners participating in "help me grow" efforts	9	66	53	50	50
Percentage of calls to ChildLink that note public engagement materials as a source of information	NA	38	22	38	38
Percentage of parents and other adult caregivers completing the Learning Party ^a series who report they expect to engage their children in literary activities daily ^b	NA	NA	10	52	52
Percentage of parents and other adult caregivers completing the Learning Party ^a series who report reading to their children daily ^b	NA	NA	13	72	72
Service Quality:					
Number of languages in which materials are available	2	2	2	2	2
Number of different types of media utilized to access the community at large ^c	2	6	5	2	2
Efficiency:					
Cost per participant for Learning Parties ^d	NA	NA	33	33	33
Cost per packet for new parents packets (\$)	5.46	5.00	5.00	¹ 0	¹ 0
Cost per ChildLink call received (\$) ^e	NA	3.33	3.00	3.33	3.33
Workload/Outputs:					
Number of public service announcements aired	120	180	28	30	30
Number of packets distributed to new parents	NA	1,650	2,887	¹ 1,000	0
Number of "help me grow" pins distributed	1,675	240	⁹ 1,730	⁹ 1,000	0
Number of requests to use the "help me grow" logo	7	19	10	7	7
Number of calls to ChildLink	NA	450	1,333	1,800	1,800
Number of calls to ChildLink in languages other than English	NA	69	235	90	90
Number of program referrals made by ChildLink	NA	229	481	480	480
Number of Learning Party sessions attended by parents and caregivers	NA	NA	905	905	¹ 670
Inputs:					
Expenditures (\$000) ^h	39	60	60	60	24
Work Years	1.7	1.7	1.7	1.7	1.7
Notes: ^a Learning Parties provide interactive activities and information to help parents and other adult caregivers develop early language skills in their pre-school age children. The sequence of ten training sessions is guided by bilingual parent trainers from the targeted communities and is held in an easily accessible location. Supplies and materials are provided for each activity. ^b Reflects results of evaluation pilot. ^c Print, radio, TV, lectures, etc. ^d Includes trainer and child care costs, activity supplies, and children's books distributed to parents. ^e Derived from the percentage of the contractor's personnel costs devoted to calls to ChildLink. ^f The FY05 approved budget includes a \$12,500 decrease in operating funds that makes it impossible to continue the production of new parent packets. The packets to be distributed in FY05 will involve using up the stock on hand. Additional private sector funding is being pursued at this time. ^g No additional pins will be purchased. The program will continue to distribute these pins until the stock on hand is exhausted. ^h FY03 expenditures include ChildLink contractual staff. ⁱ The Early Reading First grant is a three-year grant that terminates in mid-FY06. This will result in a reduction in the number of Learning Parties held in FY06.					
EXPLANATION: Early childhood public engagement and community education efforts are designed to significantly increase community awareness about the critical importance of the first five years of children's lives. The Public Engagement Campaign, under the "help me grow" logo, includes distribution of "new parent packets," the Early Childhood Services website (www.montgomerycountymd.gov/earlychildhoodservices), ChildLink - the information and consultation line for parents and caregivers (a service that began in FY03), outreach to businesses and employers, Month of the Young Child events, and Learning Parties in targeted communities.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools; Montgomery County Collaboration Council for Children, Youth, and Families; Montgomery County Public Libraries; business community; private providers; Montgomery County Business Roundtable for Education; Commission on Child Care, U.S. Department of Education.					
MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Early Childhood Initiative Comprehensive Plan, Montgomery County Public Schools Call to Action, Children's Agenda, Mental Health Plan for Children and Youth.					

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Quality Enhancement of Early Childhood Services

PROGRAM ELEMENT:

Head Start - Educational and Social Development

PROGRAM MISSION:

To promote school readiness of low-income children through the provision of comprehensive educational, nutritional, social, and other services which enhance children's social, emotional, intellectual, linguistic, and physical development

COMMUNITY OUTCOMES SUPPORTED:

- Children and adults who are physically and mentally healthy
- Individuals and families achieving their maximum possible level of self-sufficiency
- Young children ready for school

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
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Outcomes/Results:

Percentage of Head Start students who demonstrate "full readiness" upon entering kindergarten, as measured by the MMSR ^a	61	51	52	70	75
Percentage of Head Start students showing proficiency at the end of the school year in: ^b					
- Physical well being and motor development	94	87	90	97	98
- Personal and social development	87	79	76	90	95
- Language and literacy	71	71	71	78	80
- Mathematical thinking	84	75	67	87	90
- Scientific thinking	74	66	73	77	80
- Social studies	84	79	80	87	90
- Arts	94	83	81	97	98
- Technology	80	77	97	83	85

Service Quality:

Percentage of Head Start students receiving developmental screening within 45 days of enrollment	99	99	98	99	99
Percentage of Head Start students receiving speech and language screening within 45 days of enrollment	97	98	96	99	99
Percentage of Head Start parents responding to a survey who reported that services:					
- Helped their child intellectually	99	93	99	99	99
- Helped their child socially	93	93	98	96	98
- Helped their child physically	89	87	97	92	93
Percentage of Montgomery County four-year olds served by the Community Action Agency/Montgomery County Public Schools Head Start Program ^c	13.6	6.8	4.4	4.4	4.4

Efficiency:

Average cost per child (\$) ^d	NA	6,465	8,616	8,616	8,616
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Workload/Outputs:

Total children in Head Start	NA	1,693	648	648	648
Number of hours of parent training provided	1,704	1,218	1,273	610	1,273
Number of emergency assistance responses (shoes, glasses, etc.)	97	69	618	125	659
Number of home visits conducted by Head Start teachers and Instructional Assistants	3,048	3,186	1,278	2,592	2,592

Inputs:

Expenditures (\$000) ^e	NA	5,372	5,583	5,583	5,583
Workyears	NA	58.5	58.5	58.5	¹ 2.4

Notes:

^aThe Maryland Model for School Readiness (MMSR) is a school readiness framework designed to help teachers improve assessment and instructional techniques to support young children's readiness for school. The MMSR includes as its assessment component the Work Sampling System™, a nationally and internationally recognized state-of-the-art assessment tool for early education.

^bAs measured by ECOR (Early Childhood Observation Record) compiled by Head Start and Early Extended Education programs for assessing early childhood educational performance.

^cBeginning in FY03, this percentage is based on Census information from the Head Start Community Needs Assessment.

^dFederally eligible children only.

^eIncludes Federal grant plus County cash and in-kind contributions.

¹In FY05 a re-evaluation of workyears across Early Childhood Services was completed. The workyears now reflect actual workyears devoted by Department of Health and Human Services staff. The level of service has not changed. (Montgomery County Public Schools devoted 57.2 workyears.)

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Quality Enhancement of Early Childhood Services

PROGRAM ELEMENT:

Head Start - Educational and Social Development

EXPLANATION:

Head Start services within Montgomery County Public Schools settings include qualified teachers and instructional assistants (who may be a current or a former Head Start parent) serving classes of 17-20 children each. The school-based curriculum promotes maximum cognitive, physical, social, and emotional development. Classes meet in the morning or afternoon for 3½ hours, five days a week, September through June. Lunch is served each day. Family Service Workers work with families throughout the school year to assist them in identifying family goals and the community resources needed to achieve those goals. The Family Service Workers provide family support, counseling, training, referral services, and crisis intervention. In response to the Federal Welfare-to-Work mandates, Montgomery County has extended its Head Start program to include full-day/full-year quality early childhood care and education to meet the needs of low-income working families. There are also full-day/full-year Head Start community-based programs for 30 children at the Silver Spring Presbyterian Church Children's Center and the Silver Spring YMCA Child Care Center.

In FY03, Head Start enrolled 1,693 funded participants ages 3 and 4: 831 Federally-funded children and 862 Montgomery County-funded children whose family income exceeded the Federal eligibility poverty guidelines but fell within County-established low-income criteria. In FY04, 648 Federally-funded children were served in Head Start, while Montgomery County-funded children are now served in the County's pre-kindergarten program.

In FY04, the criteria for proficiency on the Early Childhood Observation Record, as well as the measures themselves, were made more rigorous, making it more difficult for students to achieve proficiency. Despite this change, the percentage of students who showed proficiency in all areas remained high. Gains were made in the areas of scientific thinking and technology. There was an emphasis on science in the Montgomery County Public Schools (MCPS) curriculum in FY03, which could have resulted in higher FY04 test scores. Also, MCPS has increased the use of computer software with the children in the classrooms, and they are becoming more technologically savvy in this area each year.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Community Action Agency, Montgomery County Public Schools, Silver Spring Presbyterian Church Children's Center, Silver Spring YMCA.

MAJOR RELATED PLANS AND GUIDELINES: Head Start Performance Standards; COMAR for Childcare Licensing; Maryland State Department of Education; Montgomery County Public Schools requirements, guidelines, policies, and directives; Montgomery County Department of Health and Human Services requirements, guidelines, policies, and directives.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Quality Enhancement of Early Childhood Services

PROGRAM ELEMENT:

Head Start - Health Care

PROGRAM MISSION:

To provide Head Start students with dental and health screenings, case management, and linkages to comprehensive health services in order to maximize the benefit from the child's educational experience

COMMUNITY OUTCOMES SUPPORTED:

- Children and adults who are physically and mentally healthy
- Young children ready for school

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of all Head Start students who lack health coverage who were subsequently linked to comprehensive health care services	NA	NA	NA	100	100
Percentage of Head Start students receiving dental screens	94	95	96	97	98
Service Quality:					
Percentage of Head Start students receiving a hearing and vision screening within 45 days of enrollment ^a	94	91	95	95	97
Efficiency:					
Average cost per screening (\$)	37.21	37.86	^c 74.05	74.82	139.53
Workload/Outputs:					
Number of Head Start students	1,693	1,693	^c 648	648	648
Number of students linked with a health care services provider	536	660	^c 182	227	200
Number of dental screenings	1,693	1,614	^c 619	615	630
Number of health screenings ^b	15,157	15,292	^c 5,658	5,600	5,650
Number of hearing and vision screenings	3,342	3,037	^c 1,239	1,218	1,260
Inputs:					
Expenditures (\$000) ^d	564	579	419	419	788
Workyears ^d	3.9	4.9	4.9	4.9	7.2

Notes:

^aMandated by the Federal government as a condition of the grant.

^bHealth screenings include hearing, vision, dental, height (twice a year), weight (twice a year), immunization, and medical screening for each student. The number of children available for health screenings varies due to the high mobility rate for segments of the Head Start population, which results in continuous withdrawals and enrollment of new students throughout the year.

^cBeginning in FY04, these numbers reflect only the Federal Head Start Program, which significantly reduced the number of children served.

^dIn FY05 a re-evaluation of workyears across Early Childhood Services was completed. The workyears now reflect actual workyears devoted. The expenditure total still includes the interagency effort made by the Department of Health and Human Services and the Montgomery County Public Schools. Services are not affected by the new workyear allocations.

EXPLANATION:

Head Start is a Federally-funded program with performance standards that require that all Head Start students have a medical home and receive certain screenings. All health screens are to identify students needing medical or dental follow-up to facilitate their highest level of health. By early identification of health problems, students are able to maximize the benefit from their learning experience. To ensure that students have an on-going source of health care, all families are interviewed and asked about their insurance status. All families requiring a health program are given a Maryland Children's Health Program application and tracked by the Head Start Community Service Aide with the assistance of the Head Start Team.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Linkages to Learning, Montgomery County Public Schools, Mobile Medical Inc., Silver Spring Presbyterian Church Childcare Center, YMCA, Judy Center, Southern Maryland Dental Society, area hospitals, managed care organizations, health maintenance organizations.

MAJOR RELATED PLANS AND GUIDELINES: Head Start Performance Standards, Maryland State Board of Nursing; COMAR for School Health Services; Maryland State Department of Education and Montgomery County Public Schools requirements, guidelines, policies, and directives; Department of Health and Mental Hygiene and Montgomery County Department of Health and Human Services requirements, guidelines, policies, and directives, including the School Health Services' Manual; Maryland State Board of Nursing Nurse Practice Act; State of Maryland Board of Dentistry, Dental Hygiene Practice.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Quality Enhancement of Early Childhood Services

PROGRAM ELEMENT

Mental Health Consultation and Training

PROGRAM ELEMENT MISSION:

To enhance the competency and capacity of child care staff to provide appropriate interventions and/or make referrals for more intensive services for children's mental health needs

COMMUNITY OUTCOMES SUPPORTED:

- Young children ready to learn
- Children and adults who are physically and mentally healthy

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of child care staff who feel more capable of dealing with children's behaviors	100	99	95	90	95
Percentage of staff who report that children's behaviors improved	73	91	84	90	90
Percentage of children at risk for expulsion who are retained in original child care setting	NA	75	88	85	85
Service Quality:					
Percentage of families reporting satisfaction with consultation service	NA	100	94	90	95
Percentage of staff who report accessing community resources for families	66	85	79	85	85
Efficiency:					
Cost per child care center for 1/2 day per week consultation and training (\$)	12,500	7,143	5,194	5,367	4,600
Cost per child served (\$)	161	113	81	107	89
Workload/Outputs:					
Number of child care programs receiving long-term consultation and training services ^a	7	11	13	10	10
Number of child care programs receiving short-term consultation and training services	1	10	18	20	25
Number of telephone consultations with child care programs or parents	65	173	163	200	150
Number of children served by participating child care programs	623	1,333	1,995	1,500	1,800
Number of child care staff receiving consultation or training	98	313	426	250	350
Inputs:					
Expenditures (\$000)	100	150	161	161	155
Workyears ^b	NA	1.8	1.8	1.8	1.05

Notes:

^aChild care centers that receive long-term services are selected based on the recommendations of an Early Childhood Workgroup which identified the communities in the County that have a preponderance of children and families with characteristics leading to poor readiness for kindergarten.

^bIn FY05, a re-evaluation of workyears and expenditures across Early Childhood Services was completed. The workyears shown here reflect actual workyears devoted to this effort.

EXPLANATION:

Healthy social and emotional development plays a key role in a child's ability to enter kindergarten ready to learn and to benefit from this important educational experience. To be successful in school, every child needs to: participate in group settings, interact positively with peers and adults, control impulses, exhibit self-confidence, and be willing to take risks in learning. Montgomery County Early Childhood Mental Health Consultation Services are designed to increase the capacity of early childhood staff in child care programs located in Montgomery County to create safe, nurturing, and stimulating environments where young children can thrive, and to intervene to prevent more serious behavioral and social/emotional issues in the future which in turn affect learning and school readiness.

The number of child care programs receiving short-term services because a child in the program was at risk of expulsion and interventions were needed to retain the child in the program nearly doubled from FY03 to FY04. In FY04, there was a 13% increase in the percentage of children at risk for expulsion who were retained in their original setting (it rose to 88% of those children served for expulsion intervention). Additionally, the overall number of children served increased to nearly 2,000 in FY04, underscoring the need for mental health consultation services.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Infants and Toddlers Program Preschool Services Branch, Child Care Resource and Referral Center, Reginald Lourie Center for Infants and Young Children.

MAJOR RELATED PLANS AND GUIDELINES: Early Childhood Comprehensive Services Plan, Children's Agenda, Request for Proposals for Child Care Resource and Referral Services, Montgomery County proposal for Child Care Resource and Referral Center, services contract between Maryland Committee for Children and Montgomery County.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:
Quality Enhancement of Early Childhood Services

PROGRAM ELEMENT:
Quality Child Care

PROGRAM MISSION:

To ensure that all families have access to high-quality child care programs that support their children's early learning and healthy development

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe
- Children and adults who are physically and mentally healthy
- Young children ready for school

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Number of regulated family child care providers accredited by NAFCC ^a	2	15	18	16	20
Percentage of regulated family child care providers accredited by NAFCC ^a	1.0	1.4	1.6	1.5	1.8
Number of licensed child care centers accredited by NAEYC ^b	43	39	53	48	48
Percentage of licensed child care centers accredited by NAEYC ^b	11	10	11	10	10
Percentage of bilingual family child care providers	37	44	45	45	45
Service Quality:					
Percentage of families satisfied with the LOCATE: Child Care service ^c	100	99	99	98	98
Percentage of families who rate child care programs excellent ^c	45	45	52	50	50
Efficiency:					
Child care resource and referral expenditures per child care slot (\$) ^d	16.52	13.85	9.95	10.48	10.03
Outside funding leveraged with County matching funds (\$000) ^e	510	577	520	360	360
Workload/Outputs:					
Number of licensed and registered child care slots in the County	30,830	31,055	32,536	32,000	32,000
Number of children served through LOCATE: Child Care via phone	5,670	4,970	4,434	4,500	4,500
Number of children served through LOCATE: Child Care via website	883	3,193	4,850	5,000	5,000
Number of training workshop participants	2,774	3,291	3,493	1,400	1,400
Number of child care professionals pursuing advanced coursework ^f	83	130	130	25	25
Number of on-site health consultations	100	120	90	100	100
Number of potential and current providers given technical assistance	5,337	4,228	^g 333	420	420
Inputs:					
Expenditures (\$000)	1,029	1,480	1,426	1,507	1,235
Workyears	7.0	7.0	8.0	8.0	^h 5.0

Notes:

^aNAFCC is the National Association for Family Child Care.

^bNAEYC is the National Association for the Education of Young Children.

^cData are from follow-up calls made by the staff of the Montgomery County Child Care Resource and Referral Center, which uses a statewide database of licensed child care providers to provide LOCATE: Child Care services to assist parents seeking child care.

^dOnly a portion of the overall expenditures are allocated to the Child Care Resource and Referral Center.

^eOutside funding leveraged with County matching funds corresponds to funding from State, Federal, and other sources that require that County funds and/or in-kind services be invested in child care.

^fThis is the number of child care staff in the Early Childhood Initiative Scholarship Program pursuing the Child Development Credential, plus those enrolled in early childhood college courses. Funding decreased in FY05, limiting the ability to provide this service.

^gTechnical assistance services at the Resource and Referral Center were dramatically reduced beginning in FY04 due to elimination of a contract technical assistance position.

^hIn FY05, a re-evaluation of workyears and expenditures across Early Childhood Services was completed. The workyears now reflect actual workyears devoted to this program but do not correspond to a reduction in staffing.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Quality Enhancement of Early Childhood Services

PROGRAM ELEMENT:

Quality Child Care

EXPLANATION:

Key components of high-quality child care programs include highly-skilled staff, well-planned programs, and achievement of high professional standards. In Montgomery County, there are 409 licensed child care centers and 1,061 licensed homes. Accredited child care programs voluntarily meet professional standards of practice of the National Association for the Education of Young Children or the National Association for Family Child Care.

Studies show that investing more in quality child care during the early years reduces overall costs for communities over time as fewer expenditures for remedial education and juvenile delinquency are needed. To promote increased access to high-quality child care programs, the State funds the Child Care Resource and Referral Center to provide parent counseling and referral services and to coordinate training and information for potential and current child care providers. Incentives for pursuing higher education and achieving accreditation standards are also offered.

Additional County-funded initiatives to promote quality child care are linked with the activities of the Resource and Referral Center and include health consultation, Child Development Associate scholarships, accreditation support, family child care start-up funds, translation of credentials, literacy training, and additional training co-sponsored by Montgomery County Public Schools and other agencies. The Maryland State Department of Education funds the Resource and Referral Center to facilitate family child care accreditation.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Public Health Services, Mental Health Association, Maryland Committee for Children, Montgomery County Public Libraries, Montgomery County Public Schools, Family Child Care Association of Montgomery County, Organization of Child Care Directors, Maryland Department of Human Resources Child Care Administration, Commission on Child Care, Montgomery College, Howard University, Life/Work Strategies, Centro Familia, Work/Life Alliance, National Association for the Education of Young Children, National Association of Family Child Care, Maryland State Department of Education, child care training agencies.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Early Childhood Initiative Comprehensive Plan, Request for Proposals for Child Care Resource and Referral Services, Montgomery County proposal for Child Care Resource and Referral Center, services contract between Maryland Committee for Children and Montgomery County, Montgomery County Proposal for Judith P. Hoyer Early Child Care and Education Grants for Private Providers of Early Child Care and Education Services.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Services to Children with Special Needs

PROGRAM ELEMENT:

Infants and Toddlers Program

PROGRAM MISSION:

To assist families with children between birth and three years old in their efforts to address their child's developmental and special needs

COMMUNITY OUTCOMES SUPPORTED:

- Young children ready to learn

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of families who reported that staff taught techniques and strategies for achieving better outcomes for children with special needs ^a	85	82	82	85	85
Percentage of families who reported an increased understanding of their child's strengths and needs ^a	74	80	77	80	80
Percentage of children who received services and did not need special education services at age 3	34	35	32	35	35
Percentage of children who received services and then entered regular kindergarten at age 5	NA	NA	NA	^c TBD	TBD
Percentage of children from birth to 3 years identified with delays ^b	4.6	4.9	5.8	6.0	6.0
Service Quality:					
Percentage of families with completed Individual Family Service Plans within 45 days	72	73	80	80	80
Percentage of families satisfied with preparation for transition to Montgomery County Public Schools ^a	42	45	42	75	75
Percentage of families reporting satisfaction with services ^a	78	74	75	80	80
Percentage of families reporting that outcomes and objectives on the service plan were achieved to their satisfaction ^a	57	55	63	75	75
Efficiency:					
Average assessment cost per referred child found to be ineligible for ongoing services (\$)	NA	1,903	2,611	2,611	2,611
Annual cost per family for:					
Ongoing Early Intervention Low Level Services - 4 visits per month (\$)	2,250	2,991	3,605	3,605	3,605
Ongoing Early Intervention Mid Level Services - 8 visits per month (\$)	3,303	4,305	5,185	5,185	5,185
Ongoing Early Intervention High Level Services - 12 visits per month (\$)	4,355	5,618	6,764	6,764	6,764
Ongoing Early Intervention Intense Level Services - 16 visits per month (\$)	5,409	6,931	8,344	8,344	8,344
Ongoing Early Intervention Very Intense Level Services - 80 visits per month (\$)	26,084	32,722	39,361	39,361	39,361
Workload/Outputs:					
Number of children served with their families	2,329	2,483	2,930	3,000	3,000
Number of families calling with a concern	1,449	1,670	2,016	2,100	2,100
Number of eligible families receiving ongoing early intervention services ^d	932	1,120	1,405	1,600	1,600
Number of children and families awaiting assessments at end of fiscal year	244	303	273	300	300
Inputs:					
Expenditures					
Federal Consolidated Local Implementation Grant, Part B & C (\$)	858,940	626,745	^e 1,577,549	1,336,082	1,336,082
State gap-in-service funds (FY01 - 02); Thornton funds (FY03 and thereafter) (\$)	99,056	908,445	949,519	949,520	949,520
Medicaid and Impact Aid funds (\$)	136,132	286,223	316,679	293,000	293,000
Other/private sources (\$)	5,000	10,000	10,656	10,000	12,000
Total Department of Health and Human Services grant funds	1,099,128	1,831,413	1,276,854	2,588,602	2,590,602
Local government funds, Department of Health and Human Services (\$)	843,080	915,786	1,185,956	969,887	1,000,000
Local government funds, Montgomery County Public Schools (\$)	5,411,375	7,814,671	10,877,860	13,141,602	14,000,000
Total local funds	6,254,455	8,730,457	12,063,816	14,111,489	15,000,000
TOTAL funds (\$)	7,353,583	10,561,870	13,340,670	16,700,091	17,590,602
Workyears					
Department of Health and Human Services	NA	4.7	6.1	6.6	^f 8.2
Montgomery County Public Schools	NA	124.6	153.7	190.2	200.0
TOTAL workyears	120.5	129.3	159.8	196.8	200.0

Notes:

^aBased on data collected from families leaving the Infants and Toddlers Program. The reported results correspond to the proportion of "5" ratings on a scale of 1 to 5, with 5 being the highest.

^bThis is based on the December 1 Annual Count for the given fiscal year, prepared by the State. These data suggest that the program has been successfully identifying children with developmental delays based on a benchmark of 4% set by the State.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Services to Children with Special Needs

PROGRAM ELEMENT:

Infants and Toddlers Program

^cInformation should be available by August, 2005.

^dBased on a "snapshot" count taken in June of each year.

^eIncludes carryover from FY03.

^fWorkyears for FY06 include Department of Health and Human Services merit staff and 0.93 workyears (\$74,392) for psychological and health services from Developmental Evaluation Services for Children. These workyears are separate from Infants and Toddlers and are not included in the outcome/program data for this display. They are shown in order to account for all workyears and expenditures. Other County staff provide assistance through in-kind services. Additional workyears (11.6 in FY03, 16.2 in FY04, 14.2 in FY05) are funded through contracts to address lead agency responsibilities.

EXPLANATION:

The Infants and Toddlers Program (ITP) provides evaluation, assessment, and early intervention services to families with children under age three when there is a concern about development or where a developmental delay or disability is documented. ITP adheres to principles of early intervention service as mandated by Federal law and State regulations. Services are delivered using a family-centered approach, based on child and family strengths and needs, and occur in the natural environment, i.e., where typically developing children are found. Services are provided to children and families by staff employed by the Montgomery County Public Schools, Department of Health and Human Services, and private community service providers.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Infants and Toddlers Program Preschool Services Branch, Montgomery County Public Schools, private community providers (ARC of Montgomery County, Care Resources, Inc., Community Services for Autistic Adults and Children, Early Intervention Therapists, Family Services Agency Inc., Jewish Social Service Agency, Mental Health Association, Pediatric Therapy Association, Reginald Lourie Center). Memoranda of Understanding exist with several early childhood programs (The Coordinating Center, Early Head Start [upcounty and downcounty], Healthy Families Montgomery, Head Start, the Judy Centers).

MAJOR RELATED PLANS AND GUIDELINES: Individuals with Disabilities Education Act (IDEA), Part C, State birth mandate law, local policies and procedures, Early Childhood Comprehensive Services Plan.